

Report ID: VTPB-07\_GOV REC  
Run Date: 12/28/2021  
Run Time: 01:18 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 3400001000 - Agency of Human Services - Secretary's Office

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	4,314,411	3,431,105	3,431,105	3,584,356	153,251	4.5%
Exempt	500010	0	988,687	988,687	1,144,585	155,898	15.8%
Overtime	500060	20,534	0	0	0	0	0.0%
Shift Differential	500070	281	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(363,925)	(363,925)	(360,877)	3,048	-0.8%
<b>Total: Salaries and Wages</b>		<b>4,335,225</b>	<b>4,055,867</b>	<b>4,055,867</b>	<b>4,368,064</b>	<b>312,197</b>	<b>7.7%</b>

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<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	317,003	262,479	262,479	274,199	11,720	4.5%
FICA - Exempt	501010	0	75,149	75,149	86,852	11,703	15.6%
Health Ins - Classified Empl	501500	740,595	623,028	623,028	661,300	38,272	6.1%
Health Ins - Exempt	501510	0	183,129	183,129	233,153	50,024	27.3%
Retirement - Classified Empl	502000	861,783	734,254	734,254	914,012	179,758	24.5%
Retirement - Exempt	502010	0	180,503	180,503	228,941	48,438	26.8%
Dental - Classified Employees	502500	45,575	34,276	34,276	35,826	1,550	4.5%
Dental - Exempt	502510	0	8,360	8,360	9,383	1,023	12.2%
Life Ins - Classified Empl	503000	16,972	14,083	14,083	17,001	2,918	20.7%
Life Ins - Exempt	503010	0	4,171	4,171	5,734	1,563	37.5%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	3,208	2,956	2,956	2,172	(784)	-26.5%
LTD - Exempt	503510	0	2,274	2,274	1,924	(350)	-15.4%
EAP - Classified Empl	504000	1,529	1,312	1,312	1,386	74	5.6%
EAP - Exempt	504010	0	320	320	363	43	13.4%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	14,482	14,482	14,482	0	0.0%
Workers Comp - Ins Premium	505200	66,041	85,137	85,137	82,322	(2,815)	-3.3%
Unemployment Compensation	505500	6,661	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>2,059,368</b>	<b>2,225,913</b>	<b>2,225,913</b>	<b>2,569,050</b>	<b>343,137</b>	<b>15.4%</b>

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	3,055,049	3,055,400	3,055,400	3,055,400	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	43,778,123	1,577,834	1,496,925	1,045,734	(532,100)	-33.7%
Interpreters	507615	3,205	8,300	8,300	8,300	0	0.0%
Contract Court Reporters & Rec	507625	0	0	0	0	0	0.0%
Custodial	507670	39,873	150	150	150	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>46,876,250</b>	<b>4,641,684</b>	<b>4,560,775</b>	<b>4,109,584</b>	<b>(532,100)</b>	<b>-11.5%</b>

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PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	760	0	0	0	0	0.0%
Per Diem	506000	300	1,800	1,800	1,800	0	0.0%
Other Pers Serv	506200	792,546	502,555	502,555	568,816	66,261	13.2%
<b>Total: PerDiem and Other Personal Services</b>		<b>793,605</b>	<b>504,355</b>	<b>504,355</b>	<b>570,616</b>	<b>66,261</b>	<b>13.1%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>54,064,449</b>	<b>11,427,819</b>	<b>11,346,910</b>	<b>11,617,314</b>	<b>189,495</b>	<b>1.7%</b>

### Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	0	100	100	100	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,433	9,000	9,000	9,000	0	0.0%
<b>Total: Equipment</b>		<b>1,433</b>	<b>9,100</b>	<b>9,100</b>	<b>9,100</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

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Description	Code						
Software-License-ApplicaSupprt	516551	0	2,505	2,505	2,505	0	0.0%
Software-License-DeskLaptop PC	516559	0	5,000	5,000	5,000	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	22,574	29,500	29,500	29,500	0	0.0%
Internet	516620	0	50	50	50	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	696	9,800	9,800	9,800	0	0.0%
Telecom-Wireless Phone Service	516659	28,142	42,700	42,700	42,700	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	121,753	141,313	141,313	141,313	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,406,790	879,918	879,918	879,918	0	0.0%
ADS Security SOV Employee Exp.	516665	82,148	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	792	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	68,530	69,321	69,321	83,415	14,094	20.3%
ADS Centrex Exp.	516672	0	1,000	1,000	1,000	0	0.0%
ADS PM SOV Employee Expense	516683	80,938	0	0	0	0	0.0%
ADS Allocation Exp.	516685	65,804	66,109	66,109	66,322	213	0.3%
Hw - Computer Peripherals	522201	4,508	4,000	4,000	4,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	15,974	20,000	20,000	20,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	1,900	1,900	1,900	0	0.0%
Hardware Servers	522275	0	1,350	1,350	1,350	0	0.0%
Hardware - Storage	522276	0	900	900	900	0	0.0%
Hardware - Voice Network	522277	156	600	600	600	0	0.0%
Software-Application Development	522283	383	4,000	4,000	4,000	0	0.0%
Software - Application Support	522284	0	4,000	4,000	4,000	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Software - Desktop	522286	0	4,500	4,500	4,500	0	0.0%
Software-Security	522288	0	400	400	400	0	0.0%
Software - Server	522289	0	600	600	600	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,899,189</b>	<b>1,289,466</b>	<b>1,289,466</b>	<b>1,303,773</b>	<b>14,307</b>	<b>1.1%</b>

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IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	1,748	12,300	12,300	12,300	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	50	50	50	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	932	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>2,681</b>	<b>12,350</b>	<b>12,350</b>	<b>12,350</b>	<b>0</b>	<b>0.0%</b>

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Other Operating Expenses							
Description	Code						
Promotional Materials	523050	5,311	0	0	0	0	0.0%
Single Audit Allocation	523620	1,055,520	1,480,761	1,480,761	1,465,283	(15,478)	-1.0%
Penalties	551065	0	0	0	0	0	0.0%
Transfer Out	720000	912,876	1,448,746	1,448,746	1,448,746	0	0.0%

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Description	Code						
Total: Other Operating Expenses		1,973,707	2,929,507	2,929,507	2,914,029	(15,478)	-0.5%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	14,051	11,500	11,500	11,500	0	0.0%
Rental - Office Equipment	514650	3,774	12,500	12,500	12,500	0	0.0%
Rental - Other	515000	387,142	600	600	600	0	0.0%
Total: Other Rental		404,967	24,600	24,600	24,600	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,423	3,256	3,256	6,829	3,573	109.7%
Insurance - General Liability	516010	53,474	60,477	60,477	92,215	31,738	52.5%
Dues	516500	24,310	20,900	20,900	20,900	0	0.0%
Licenses	516550	761	900	900	900	0	0.0%
Advertising-Radio	516812	6,720	0	0	0	0	0.0%
Advertising-Print	516813	504	1,400	1,400	1,400	0	0.0%
Advertising-Other	516815	0	7,475	7,475	7,475	0	0.0%

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Description	Code						
Advertising - Job Vacancies	516820	0	1,424	1,424	1,424	0	0.0%
Photography	516875	0	228	228	228	0	0.0%
Printing and Binding	517000	10,622	1,027	1,027	1,027	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	238	238	238	0	0.0%
Printing-Promotional	517010	3,619	3,180	3,180	3,180	0	0.0%
Photocopying	517020	0	38	38	38	0	0.0%
Registration For Meetings&Conf	517100	12,508	10,100	10,100	10,100	0	0.0%
Training - Info Tech	517110	725	1,000	1,000	1,000	0	0.0%
Empl Train & Background Checks	517120	0	1,950	1,950	1,950	0	0.0%
Postage	517200	20	900	900	900	0	0.0%
Postage - Bgs Postal Svcs Only	517205	14,102	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	22,766	22,766	24,000	1,234	5.4%
Catering-Meals-Cost	517410	0	3,000	3,000	3,000	0	0.0%
Outside Conf, Meetings, Etc	517500	(150)	4,000	4,000	4,000	0	0.0%
Other Purchased Services	519000	21,750	1,050	1,050	1,050	0	0.0%
Human Resources Services	519006	33,573	34,317	34,317	43,365	9,048	26.4%
Administrative Service Charge	519010	0	9	9	9	0	0.0%
Security Services	519025	69,466	0	0	0	0	0.0%
Moving State Agencies	519040	1,865	650	650	650	0	0.0%
<b>Total: Other Purchased Services</b>		<b>256,291</b>	<b>181,285</b>	<b>181,285</b>	<b>226,878</b>	<b>45,593</b>	<b>25.1%</b>

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	9	41	41	41	0	0.0%
Repair & Maint - Buildings	512000	215,063	1,100	1,100	1,100	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	250	250	250	0	0.0%
Other Repair & Maint Serv	513200	6,032	6,500	6,500	6,500	0	0.0%
<b>Total: Property and Maintenance</b>		<b>221,105</b>	<b>7,891</b>	<b>7,891</b>	<b>7,891</b>	<b>0</b>	<b>0.0%</b>

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Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	104,088	198,615	198,615	198,615	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	1,200	1,200	1,200	0	0.0%
Fee-For-Space Charge	515010	454,489	458,478	458,478	540,260	81,782	17.8%
<b>Total: Property Rental</b>		<b>558,577</b>	<b>658,293</b>	<b>658,293</b>	<b>740,075</b>	<b>81,782</b>	<b>12.4%</b>

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Supplies							
Description	Code						
Office Supplies	520000	3,152	15,000	15,000	15,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	225	2,900	2,900	2,900	0	0.0%



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Supplies							
Description	Code						
Other General Supplies	520500	2,655	1,200	1,200	1,200	0	0.0%
Cloth & Clothing	520520	440	0	0	0	0	0.0%
Educational Supplies	520540	0	100	100	100	0	0.0%
Recognition/Awards	520600	241	990	990	990	0	0.0%
Public Service Recog Wk Food	520601	0	0	0	0	0	0.0%
Food	520700	151	2,200	2,200	2,200	0	0.0%
Electricity	521100	176	400	400	400	0	0.0%
Propane Gas	521320	32	50	50	50	0	0.0%
Books&Periodicals-Library/Educ	521500	75	500	500	500	0	0.0%
Subscriptions	521510	468	500	500	500	0	0.0%
Subscriptions Other Info Serv	521515	2,502	4,400	4,400	4,400	0	0.0%
Other Books & Periodicals	521520	0	100	100	100	0	0.0%
Medical and Lab Supplies	521810	0	500	500	500	0	0.0%
<b>Total: Supplies</b>		<b>10,118</b>	<b>28,840</b>	<b>28,840</b>	<b>28,840</b>	<b>0</b>	<b>0.0%</b>

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	334	18,000	18,000	18,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	300	300	300	0	0.0%
Travel-Inst-Meals-Emp	518020	0	123	123	123	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	1,500	1,500	1,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	550	550	550	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	775	8,000	8,000	8,000	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	600	600	600	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	100	100	100	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	35	35	35	0	0.0%
Conference - Instate - Non Emp	518350	0	4,000	4,000	4,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	569	569	569	0	0.0%
Travel-Outst-Other Trans-Emp	518510	317	10,000	10,000	10,000	0	0.0%
Travel-Outst-Meals-Emp	518520	0	3,000	3,000	3,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	8,000	8,000	8,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	50	1,121	1,121	1,121	0	0.0%
Conference Outstate - Emp	518550	0	1,000	1,000	1,000	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	316	316	316	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	3,800	3,800	3,800	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	400	400	400	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	5,150	5,150	5,150	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	125	125	125	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	0	6,600	6,600	6,600	0	0.0%
<b>Total: Travel</b>		<b>1,476</b>	<b>73,289</b>	<b>73,289</b>	<b>73,289</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>5,329,544</b>	<b>5,214,621</b>	<b>5,214,621</b>	<b>5,340,825</b>	<b>126,204</b>	<b>2.4%</b>

### Budget Object Group: 3. GRANTS

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## State of Vermont

### FY2023 Governor's Recommended Budget: Detail Report

Organization: 3400001000 - Agency of Human Services - Secretary's Office

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup							
Description	Code						
Grants	550220	6,000,000	0	0	0	0	0.0%
Other Grants	550500	429,200	0	0	0	0	0.0%
Refugee Resettlement Program	600110	721,146	580,207	580,207	580,207	0	0.0%
Miscellaneous Grants	600170	163,731	216,786	216,786	216,786	0	0.0%
Committee For Natl & Cmty Svs	600270	1,926,756	2,098,209	2,098,209	2,098,209	0	0.0%
COVID Grants	600300	15,000	0	0	0	0	0.0%
Homeless Assistance	609070	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>9,255,833</b>	<b>2,895,202</b>	<b>2,895,202</b>	<b>2,895,202</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>9,255,833</b>	<b>2,895,202</b>	<b>2,895,202</b>	<b>2,895,202</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenditures</b>	<b>68,649,825</b>	<b>19,537,642</b>	<b>19,456,733</b>	<b>19,853,341</b>	<b>315,699</b>	<b>1.6%</b>
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		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fund Name	Fund Code						
General Fund	10000	13,994,133	8,430,401	8,802,492	8,702,962	272,561	3.2%
Global Commitment Fund	20405	1,479,617	453,000	0	0	(453,000)	-100.0%
Inter-Unit Transfers Fund	21500	2,816,484	559,326	559,326	592,418	33,092	5.9%
FEMA IDT Fund	21501	38,158,532	0	0	188,893	188,893	100.0%
Conference Fees & Donations	21525	0	5,000	5,000	5,000	0	0.0%
Surplus Property	21584	0	2,517	2,517	2,517	0	0.0%
Misc Special Revenue	21870	136,819	128,000	128,000	128,000	0	0.0%
Federal Revenue Fund	22005	12,064,090	9,959,398	9,959,398	10,233,551	274,153	2.8%
Coronavirus Relief Fund	22045	151	0	0	0	0	0.0%

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State of Vermont  
FY2023 Governor's Recommended Budget: Detail Report

Fund Name		Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Funds Total			68,649,825	19,537,642	19,456,733	19,853,341	315,699	1.6%
Position Count						53		
FTE Total						53.00		